

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,564	\$4,280	6.6%
Substitutes	\$113	\$99	13.8%
Instructional Parapros	\$208	\$196	6.0%
Pupil-Use Technology	\$65	\$107	-38.8%
Instructional Materials	\$290	\$246	18.0%
Total	\$5,241	\$4,928	6.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$180	\$163	11.0%
Library & Media	\$130	\$120	8.3%
Extracurricular	\$49	\$36	36.3%
Student Health/Services	\$112	\$110	1.3%
Curriculum Development	\$114	\$89	28.8%
Staff Development	\$35	\$39	-10.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$41	\$41	0.9%
Therapists, Psychologists	\$202	\$206	-2.2%
Total	\$864	\$804	7.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$547	\$520	5.2%
Food Service	\$211	\$189	11.4%
Safety	\$0	\$0	0.0%
Building Upkeep	\$869	\$774	12.4%
Data Processing	\$4	\$1	242.9%
Business Operations	\$97	\$79	22.1%
Total	\$1,728	\$1,563	10.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$318	\$308	3.3%
School Office	\$99	\$74	33.7%
Deputies & Administrators	\$63	\$50	24.9%
Superintendent & Board	\$107	\$109	-2.3%
Legal	\$39	\$15	168.7%
Total	\$627	\$556	12.6%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

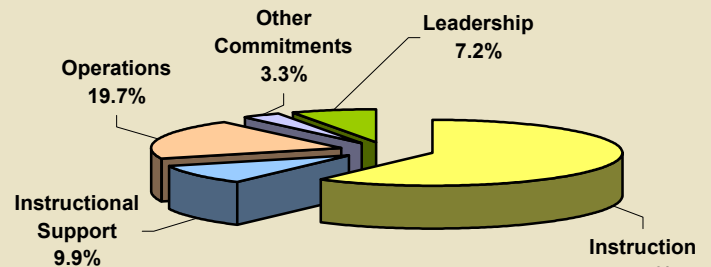
July 2001 - June 2002

Expenditures:	\$14,656,911
District Enrollment (ADM):	1,675
District Per Pupil:	\$8,750

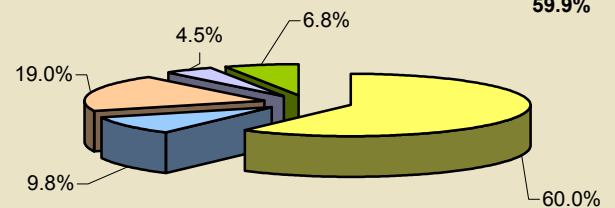
July 2000 - June 2001

Expenditures:	\$14,111,272
District Enrollment (ADM):	1,717
District Per Pupil:	\$8,219

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$291	\$367	-20.6%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$291	\$367	-20.6%